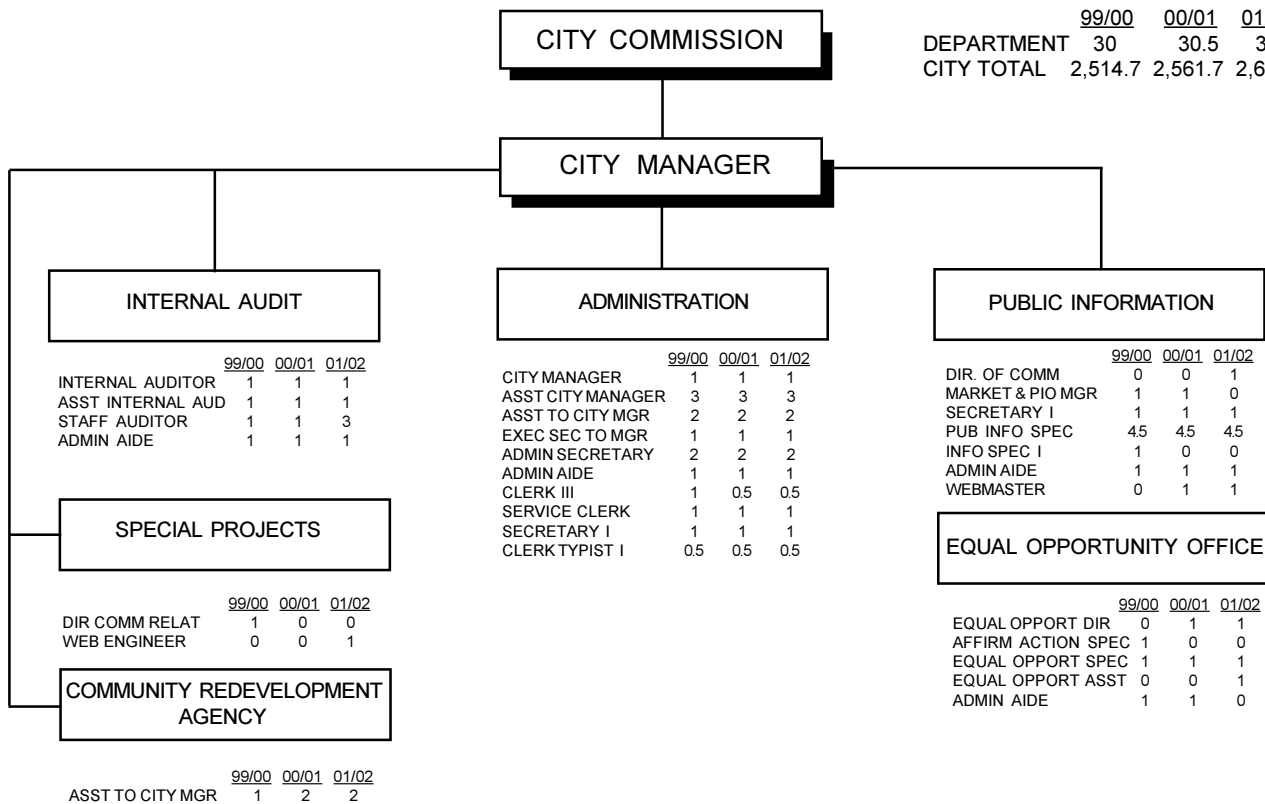


# **ORGANIZATION PLAN** **CITY MANAGER**

## TOTAL FULL - TIME EQUIVALENTS

	<u>99/00</u>	<u>00/01</u>	<u>01/02</u>
DEPARTMENT	30	30.5	33.5
CITY TOTAL	2,514.7	2,561.7	2,622.55



## CITY MANAGER DEPARTMENT

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### **MISSION**

Develop a strategy and forge a bond of mutual respect, pride, trust and commitment between the City family and community that will transform the City Vision to reality.

### **FY 2001/2002 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES**

	FY 1999/2000	FY 2000/2001	FY 2001/2002
<b><u>DIVISION:</u></b> Administration/Citizen Services	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$1,248,338	\$1,540,869	\$1,596,626
Total FTE's	13.5	13	13

1. Goal: In collaboration with the City Commission, develop the general goals and objectives of the City and direct the City team and resources to accomplish the City Vision.

- Objectives:
- a. Provide general guidance and management to City departments.
  - b. Execute Commission policy.
  - c. Facilitate implementation of the Vision Statement and the City's long range goals and objectives.
  - d. Coordinate City's efforts to accomplish cost savings and increased efficiencies.
  - e. Prepare Federal and State Legislative programs, including lobbying services.
  - f. Promote diversity in staffing, procurement and contract services.

2. Goal: Provide responsive and quality customer service to the Commission, citizens, visitors, and external agencies.

- Objectives:
- a. Respond to citizen complaints/inquiries referred by the City Commission Office.
  - b. Handle citizen complaints/inquiries filed with the City Manager's Office.
  - c. Coordinate City Commission requests for information and updates with appropriate City departments.

<u>Selected Performance Measures</u>	FY 1999/2000 <u>Actuals</u>	FY 2000/2001 <u>Estimated</u>	FY 2001/2002 <u>Target</u>
<b><u>Workloads/Outputs:</u></b>			
City Commission Inquiries/Citizen Referrals	1,732	1,301	1,500
Other Citizen Inquiries/Requests	622	534	575
<b><u>Effectiveness:</u></b>			
City Commission Inquiries/Citizen Referrals/FTE	1,155/1.5	650/2	500/3
Other Citizen Inquiries/Requests/FTE	415/1.5	267/2	192/3

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	FY 1999/2000	FY 2000/2001	FY 2001/2002
<b><u>DIVISION:</u></b> Internal Audit	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$292,967	\$312,000	\$435,716
Total FTE's	4	4	6

3. Goal: Furnish management with written reports which address/promote efficient and effective use of City resources.

- Objectives:
- a. Identify area for review to conduct operational/financial audits.
  - b. Identify organizational risks.
  - c. Conduct preliminary surveys.
  - d. Document internal control strengths/weaknesses.
  - e. Quantify/issue sound audit recommendations.

	FY 1999/2000	FY 2000/2001	FY 2001/2002
<u>Selected Performance Measures</u>	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
<b>Workloads/Outputs:</b>			
Financial/Compliance Audits	14	12	16
Performance Audits	10	12	24
<b>Effectiveness:</b>			
Millions of Dollars Audited	\$12.04	\$392.64	*
Collections	\$753,863	\$993,432	*
Cost Savings	\$2,021,975	\$5,107,619	*

\*Based on audits to be performed during audit year.

	FY 1999/2000	FY 2000/2001	FY 2001/2002
<b><u>DIVISION:</u></b> Equal Opportunity	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$162,288	\$313,142	\$344,477
Total FTE's	3	3	3

4. Goal: Promote equal opportunity, develop an understanding of cultural diversity, and foster an environment in which all employees will feel valued and appreciated.

- Objectives:
- a. Continue the City's Sexual Harassment Prevention campaign; train all temporary and part-time staff on sexual harassment prevention.
  - b. Develop and implement training programs to educate staff on equal opportunity issues in the workplace and sensitize them to cultural diversity.
  - c. Develop and implement education and outreach programs for the Disadvantaged Business Enterprise (DBE) Program.

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- d. Serve as an advocate for minority and women owned firms and promote contracting opportunities for the disadvantaged business community.

<u>Selected Performance Measures</u>	FY 1999/2000 <u>Actuals</u>	FY 2000/2001 <u>Estimated</u>	FY 2001/2002 <u>Target</u>
<b>Workloads/Outputs:</b>			
Sexual Harassment Prevention Training	487	536	350
Cultural Diversity Training Programs	133	15	250
Police Department Human Diversity Training	142	175	85
Managerial and Supervisory Workshops	171	267	265
Equal Employment Opportunity Training	0	267	250
Total Employees Trained	933	1,260	1,200
DBE Outreach Program (Trade Fairs)	4	5	6
<b>Efficiency:</b>			
Targeted Employees Trained	94 %	96 %	100 %
Training Workshops/1 FTE	42	37	32
<b>Effectiveness:</b>			
Employee Satisfaction	91 %	96 %	100 %
Utilization of DBE Firms (FAA Airport & FDOT Projects)	21 %	19 %	23 %

	FY 1999/2000 <u>Actuals</u>	FY 2000/2001 <u>Estimated</u>	FY 2001/2002 <u>Adopted</u>
<b><u>DIVISION:</u></b> Public Information Office			
Total Budget	\$599,994	\$749,038	\$792,287
Total FTE's	8.5	8.5	8.5

5. Goal: Develop communication programs that inform and educate all citizens of Fort Lauderdale, and provide information about and access to City services and initiatives.

- Objectives:
- a. Implement and coordinate a communications plan which informs the community of the programs and services provided by the City, using media including print, video, electronic and personal presentations, to distribute messages and receive community feedback.
  - b. Provide services to our citizens and employees through the Internet and Intranet. Maintain and enhance the City's presence on the Internet and coordinate the implementation of electronic government services.
  - c. Implement and coordinate marketing programs for redevelopment, business attraction, retention and expansion. Support the efforts of the City's operating departments with sustained communications campaigns.
  - d. Produce special events that support the City's efforts to communicate effectively with all citizens.

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- e. Support the Community Appearance Board and the Citizens Board of Recognition. Produce annual special events for each board, in addition to monthly support activities.

<u>Selected Performance Measures</u>	FY 1999/2000 <u>Actuals</u>	FY 2000/2001 <u>Estimated</u>	FY 2001/2002 <u>Target</u>
<b>Workloads/Outputs:</b>			
<i>Focus</i> Issues Distributed	6	6	6
Civic Association Packets Distributed	1,900	1,900	1,900
Promotional Events Supported	13	12	12
<b>Efficiency:</b>			
<i>Focus</i> Issues/1 FTE	6	6	6
Civic Association Packets /FTE	1,900	1,900	1,900
Events/3 FTE	13	12	12
<b>Effectiveness:</b>			
Deadlines Met for Publications	100 %	100 %	100 %
Successful Production of Events/Meetings	100 %	100 %	100 %

<b><u>DIVISION:</u></b> Special Projects/Community Redevelopment Agency (CRA)	FY 1999/2000 <u>Actuals</u>	FY 2000/2001 <u>Estimated</u>	FY 2001/2002 <u>Adopted</u>
Total Budget (General Fund)	\$121,079	\$56,441	\$63,205
Total FTE's	2	0	1
Total Budget (CRA)	\$107,961	\$113,231	\$115,866
Total FTE's	1	2	2

6. Goal: Manage and implement the annual work programs of the Fort Lauderdale Community Redevelopment Agency (FLCRA), and coordinate other public/private revitalization and redevelopment activities occurring citywide.

- Objectives:
- a. Provide and coordinate staff services to the FLCRA.
  - b. Coordinate the Central Beach Redevelopment Program and provide staff assistance to the Beach Redevelopment Advisory Board.
  - c. Coordinate the Northwest Progresso-Flagler Heights Redevelopment Program (NWPFH) and provide staff assistance to the NWPFH Advisory Board.
  - d. Work with the Community and Economic Development Department to coordinate and stimulate public/private revitalization and redevelopment activities.

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	<b>FY 1999/2000</b>	<b>FY 2000/2001</b>	<b>1 FY 2000/2001</b>	<b>FY 2001/2002</b>
	<b><u>Actual</u></b>	<b><u>Orig. Budget</u></b>	<b><u>Est. Actual</u></b>	<b><u>Adopted</u></b>
	<b><u>General Fund</u></b>			
<b>Revenues</b>				
Miscellaneous Revenues	\$ 325,497	311,754	311,812	461,603
<i>Total</i>	<u>\$ 325,497</u>	<u>311,754</u>	<u>311,82</u>	<u>461,603</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 1,690,405	1,715,796	1,848,971	2,001,254
Fringe Benefits	404,481	456,973	462,779	718,569
Services/Materials	240,918	362,102	424,061	394,248
Other Operating Expenses	75,749	77,089	103,449	96,840
Capital Outlay	13,113	22,919	132,230	21,400
<i>Total</i>	<u>\$ 2,424,667</u>	<u>2,634,879</u>	<u>2,971,490</u>	<u>3,232,311</u>
	<b><u>Community Redevelopment Fund</u></b>			
<b>Expenditures</b>				
Salaries & Wages	\$ 157,473	171,182	178,859	176,720
Fringe Benefits	38,236	44,834	43,261	46,103
<i>Total</i>	<u>\$ 195,709</u>	<u>216,016</u>	<u>222,120</u>	<u>222,823</u>